EXHIBIT 300   **UII 024-000005632**

Exhibit 300: Capital Asset Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-08-21
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-08-21
Date of Last Revision: 2012-08-21

Agency: 024 - Department of Homeland Security   **Bureau:** 45 - Transportation Security Administration

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: TSA - FAMS Mission Scheduling and Notification System (MSNS)

2. Unique Investment Identifier (UII): 024-000005632

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

    The mission of the Transportation Security Administration (TSA) Office of Law Enforcement/Federal Air Marshal Service (OLE/FAMS) is to promote public confidence in the security of our Nation's transportation domain. FAMS MSNS is an automated system that: 1) Determines allocation of Federal Air Marshals (FAMs) to flights, based on risk management strategy; 2) Coordinates and communicates mission assignments with Field Offices and FAM; 3) Reserves airline seating and hotels with airlines and hotels; and 4) Tracks execution and support operational modifications to plan. By using MSNS fewer employees are needed to conduct mission scheduling in a manner that is more efficient, provides better security, and causes less disruption to the airline industry, than was experienced using the previous, manual method of scheduling."The primary beneficiaries for MSNS are the FAMS. MSNS currently supports all aspects of the mission need. All FAMS missions are developed and supported through MSNS, from planning through execution, crisis support, and reporting. Specific features include:"- 24x7x365 support (at 99.9% and better availability) for all aspects of capability"- Industry-leading planning and manpower allocation processes and software"- Process more than 45,000 airline seat tickets per month, including reservations, changes, cancellations"- More than 100 specific reports on all aspects of mission execution."During FY10 MSNS has supported FAMS changing mission requirements, including refocused air marshal coverage and inclusion of augmentees following the Christmas Day incident,

significant data changes surrounding the merger of Delta and Northwest, support for TSA Secure Flight data for FAMs, and automation of international mission ticket booking. During FY11 and into FY12, MSNS is completing a hardware modernization. In FY11, MSNS is initiating a modernization of the core mission scheduling software. In FY12 MSNS is planning to move to the DC2 data center, and in FY14 move the alternate site to DC1 data center. Unfunded maintenance costs are represented in the out years, per guidance.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

   MSNS fills a critical role in execution of the FAMS mission. Without support from MSNS, the planning of FAMS missions and successful deployment to ensure the safety of the public would not be feasible at current FAMS scale and pace of operations. The planning of FAMS missions is based on a detailed risk management policy to maximize the impact of limited FAMS resources. Implementation of this risk management strategy depends on information and analysis capabilities of MSNS. If MSNS is not adequately funded, FAMS will not be able to maintain the pace of operations required by current direction, and will not be able to implement the FAMS risk management strategy.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

   - continuation of hardware modernization effort - upgraded base operating system for all unix equipment - enhanced functionailty of field automation component - implementation of automated scheduling support for international missions.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

   • Complete hardware refresh • Upgrade of Oracle data stores to Oracle 11 • Modernize core scheduling software • Migrate one production site to DHS Data Center 2 • Deliver a modernized implementation of FAMIS • Implement a PDA-optimized version of the FAMS Portal.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

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Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$1.1	$0.1	$0.0	$0.0
DME (Excluding Planning) Costs:	$37.4	$0.4	$0.0	$0.0
DME (Including Planning) Govt. FTEs:	$0.0	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	$38.5	$0.5	0	0
O & M Costs:	$74.4	$12.3	$11.5	$11.7
O & M Govt. FTEs:	$3.7	$1.4	$1.8	$1.9
Sub-Total O & M Costs (Including Govt. FTE):	$78.1	$13.7	$13.3	$13.6
Total Cost (Including Govt. FTE):	$116.6	$14.2	$13.3	$13.6
Total Govt. FTE costs:	$3.7	$1.4	$1.8	$1.9
# of FTE rep by costs:	7	8	10	10

Total change from prior year final President's Budget ($)		$0.0	$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

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2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The spending for FY17+ reflects an increase due to software modernization requirements, and implementation of additional functional requirements in MSNS. These unfunded requirements have been represented (per direction) as out-year expenses. This has been briefed to TSA and DHS CIOs.

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Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy											
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7013	HSTS0707J000284	HSHQDC06D00026	7001							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
The program is in O&M and does not require EVMS. The program has an Operational Analysis where contract performance is being monitored. This program has been in O+M since 2005. There are no plans for IT Systems development that would warrant EVM. The OA is being updated on an annual basis and was submitted as part of FY10 and FY11.

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-21

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	**Project Name**	**Project Description**	**Project Start Date**	**Project Completion Date**	**Project Lifecycle Cost ($M)**
1	Scheduling software modernization	modernize the core scheduling software component of MSNS.			
2	DC2 migration	migrate one component of MSNS to Data Center 2.			
3	Hardware Modernization	modernize the existing and obsolescing.			
4	IRIS production integration	integrate IRIS product delivered from DHS Science and Technology into production capability architecture.			
5	ARES production integration	integrate ARES into production architecture.			
6	Portal Modernization	update of the FAMS portal from legacy architecture.			
7	FAMIS Modernization	update the currently FAA-maintained FAMIS application and migrate into MSNS production architecture.			

Activity Summary
Roll-up of Information Provided in Lowest Level Child Activities

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	Activity Summary							
	Roll-up of Information Provided in Lowest Level Child Activities							
Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
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1	Scheduling software modernization							
2	DC2 migration							
3	Hardware Modernization							
4	IRIS production integration							
5	ARES production integration							
6	Portal Modernization							
7	FAMIS Modernization							

	Key Deliverables							
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
3	system implementation (W.B.S 3)	implement the engineering for the hardware modernization	2011-09-30	2012-01-15	2012-01-06	107	-98	-91.59%
2	pre-contract activities (W.B.S 0.1)	develop understanding of charges and processes at DC2	2011-10-01	2012-12-15	2012-03-01	1	-152	-15,200.00%
3	integration (W.B.S 5)	integrate prod and T&I	2012-01-22	2012-01-22	2012-02-21	45	-30	-66.67%
1	RFQ Development (W.B.S 0.1)	develop RFQ based on latest funding assumptions	2012-04-02	2012-08-01	2012-08-01	28	-121	-432.14%
1	RFQ Release	release RFQ for bid	2012-05-01	2012-08-31		30	-122	-406.67%
2	engineering plan development	develop a plan for engineering and	2012-08-30	2012-11-15		151	-77	-50.99%

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					Key Deliverables			
Project Name	**Activity Name**	**Description**	**Planned Completion Date**	**Projected Completion Date**	**Actual Completion Date**	**Duration (in days)**	**Schedule Variance (in days)**	**Schedule Variance (%)**
		execution of migration						

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Section C: Operational Data

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percentage of Targeted Critical Flights covered by FAMS	Percent	Mission and Business Results - Services for Citizens	Over target	98.000000	98.000000	98.000000	98.000000	Semi-Annual
Maintain the Baseline Number of schedules/Planner/Planning Cycle	Number	Process and Activities - Productivity	Over target	1000.000000	1000.000000	1050.000000	1000.000000	Semi-Annual
Number of Work Days for Quality Control per Schedule	Number	Customer Results - Service Quality	Over target	0.001000	0.001000	0.001000	0.001000	Semi-Annual
MSNS Service Availability	Percent	Technology - Reliability and Availability	Over target	99.900000	99.999000	100.000000	99.999000	Monthly
Percentage of domestic mission schedules automated	Percent	Mission and Business Results - Services for Citizens	Over target	98.000000	98.000000	99.900000	99.999000	Semi-Annual
Percentage of FAMS with known hotel information	Percent	Process and Activities - Productivity	Over target	98.000000	98.000000	98.000000	98.000000	Semi-Annual